

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund accounts for the principal (\$60,000) generated from an estate donation, plus accumulated interest, as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	46,493	300,000	149,770	202,861
Total Revenue	69,470	42,974	42,368	53,237
Local Cost		257,026		149,624

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**

**STAFFING CHANGES**

None.

**PROGRAM CHANGES**

Adjust current budget to anticipated level of activity.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Sheriff's Department - Search and Rescue</b>			<b>ACTIVITY: Police Protection</b>		
<b>FUND: Special Revenue SCW SHR</b>					
	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	136,540	260,000	260,000	(97,139)	162,861
Equipment	13,230	40,000	40,000	-	40,000
Total Appropriation	149,770	300,000	300,000	(97,139)	202,861
<b><u>Revenue</u></b>					
Use of Money & Prop	11,430	5,000	5,000	-	5,000
Current Services	30,938	60,992	60,992	(12,755)	48,237
Other Revenue	-	(23,018)	(23,018)	23,018	-
Total Revenue	42,368	42,974	42,974	10,263	53,237
Fund Balance		257,026	257,026	(107,402)	149,624

**Board Approved Changes to Base Budget**

Services and Supplies	(97,139)	Adjust expenditures to available fund balance.
Total Appropriations	(97,139)	
Revenue		
Current Services	(12,755)	Anticipated decrease in Search and Rescue revenues.
Other Revenue	23,018	Fund balance adjustment.
Total Revenue	10,263	
Fund Balance	(107,402)	